OACSIM Perspective

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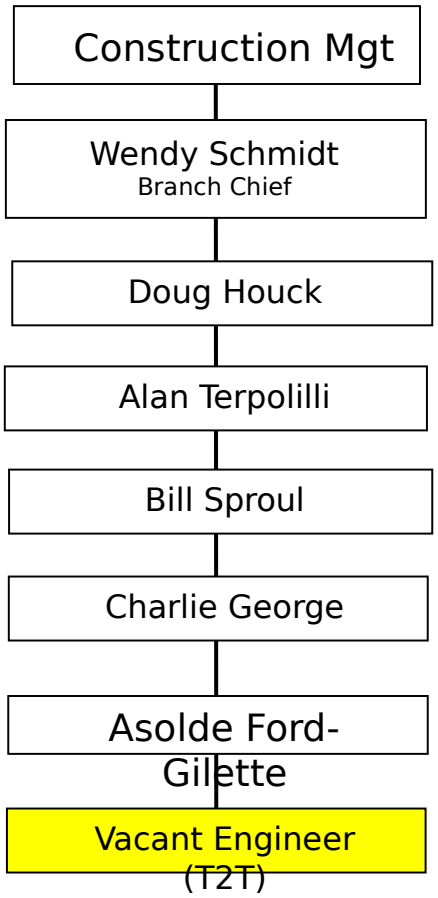
MILCON Action Officer

OACSIM – Operations Directorate:

Construction Division – Construction Management Branch

Construction Management Branch



Manage Military Construction, Army (MCA) Execution

- Administer MCA Policy and Guidance
- MCA Program Management and Execution, to include reprogramming, Congressional Notifications
- Manage Minor Construction Program
- Manage Contingency Operations Construction
- Reserve Component MILCON Program Management
- Manage the Programming and Execution System (PAX)
- Manage Planning Charrette Program
- Manage budget book preparation
- Requirements Management (Army Modular Force, Minor Construction, Grow the Army and Eglin)

-Proponent for AR420-1 & DA PAM 420-1-2 (Planning/Programming MILCON & NAF)

New Requirements

-Congressional Add Program

-Defense Access Road Program Management

MILCON Goals

- Publish Two, Annual MILCON Budget Submissions
  - Budget Estimate Submission (BES) to OSD – 1 September
  - President's Budget (J-Book) to Congress – 1 February
- Support to DASA (I,H&P) Advocating MILCON Program to Four Congressional Committees
- Establish Consistency & Commonality Across the Program Years
- Fair Balancing of Individual Program Amounts to Achieve Prudent Financial Leveling Across All Projects
- Facilitate DD1391 Processor Usage
- Implement Emerging Technologies
- Encourage Technical Collaboration to Achieve Common Sense Solutions to Programming Challenges

Planning Charrettes & PDR/ENG 3086 Effort (MCA)

- **Planning Charrettes**
  - FY 09 End of Year Funded
    - 68 PCs for FY 2012-16 Projects –3 Qtr 2010 Completion
  - FY 10 Funding
    - 50 PCs for FY 2014-16 Projects –1 Aug 2010 Completion
    - 12 RAs – 1 Nov 2010 Completion
  - FY 11 Funding (Received: Late March 2011)
    - 40 PCs for FY 2015-17
    - 19 RAs
- **PDR/ENG 3086 Process**
  - Process Change started for FY2011/12 Projects
    - Provides for a robust initial planning & documentation effort
    - Two step process
      - Step One: Complete Project Definition Report (PDR)
      - Step Two: Complete initial ENG 3086 w/ staggered suspense
      - Goal: All steps; all projects completed by: 1 Mar 2011
    - Huntsville USACE to validate PDR and ENG 3086
    - HQ USACE Update 2013 PAX Newsletter
    - Continuous improvement using annual AAR

Why Do Them?

- Planning Charrettes
  - Comply with DOD FMR, Congressional Requirements and Army Policy
  - Ensures due diligence and validation of MILCON projects
- PDR/3086
  - Ensures initial design effort will confirm scope & cost
  - Helps solve issues/problems prior to construction execution
    - Minimizes: User Requested Changes
    - Minimizes: Cost Increases (BTRs & ATRs)
- Program Amount can be adjusted to ENG 3086 CWE
  - Properly funds the project
    - Minimizes: Over funding or Under funding
  - If provided within budgeting timelines

Observations & Lessons Learned

- Staggering Code Release and Due Dates Helps Balance Workload
- Site Specific Nuances impact Scope Discrepancies (Even at same installation)
- More (#) FY-13 Scope Discrepancies
- More Complicated FY-13 Scope Discrepancies
- Scope Discrepancies Require Regular Referral to the PDR
- Include Comments from the COS

Process Improvement?

- Continue to Stagger Code Release
- Re-institute Project Scrub Prior to Code Release
- More Point-of-Service Involvement in Resolving Issues
  - Must use the chain of command
- Full use of PDRS

How Can You Help Us?

- Timeliness
- Voice Project Development Issues Early
  - Weekly HQUSACE Calls – Gets issues to OACSIM
- Follow Project Packaging Guidance
- Identify Acquisition Strategy Early
- Validate Project Framework
- Follow PC-Cost Guidance
  - Offer feedback to refine cost structure

Fishing for Questions???